Service Delivery Budget Implementation Plan

SDBIP (Latest)

SIYANDA DISTRICT MUNICIPALITY

2011/2012

THE SDBIP – SIYANDA DISTRICT MUNICIPALITY 2011/2012

THE SDBIP – SIYANDA DISTRICT MUNICIPALITY 2011/2012

The Service Delivery Budget Implementation Plan (SDBIP) is seen as a contract between the Administration, Council and Community within the boundaries of SIYANDA DISTRICT Municipality expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the
Executive Mayor, Councillors, Municipal Manager, Senior Managers and community.

The definition of a SDBIP in accordance with the MFMA 56 of 2003:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:
(a) projections for each month of-
    (i) revenue to be collected, by source; and
    (ii) operational and capital expenditure, by vote;
(b) service delivery targets and performance indicators for each quarter".

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Signed by: Executive Mayor ZS Mjila **Date**

Department	Section	Sub Section
Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager: Office
	Internal Audit	Internal Audit: Office
	Risk Management	Risk Management: Office
	Strategic Management	Strategic Management: Office
Corporate Municipal Support Services	Corporate Municipal Support	Corporate Municipal Support: Office
	Administration	Cleaning Services
		Corporate Services Office
		Council Services
		Information Technology
		Communications
	Compliance	Disaster Management
		Performance Management
	Human Resources	HR Management
		Personnel Office
		Security Services
	Fleet	Fleet: Office
	Office of the Executive Mayor	Office of the Executive Mayor
		Special programmes (Development Officer)
Financial Services	Office of the CFO	Office of the CFO: Office
	Deputy Finance	Office
		Budget & Treasury
		Expenditure
		Income
		Supply Chain Management
Technical Services	Technical Services	Technical Services: Office
	Environmental Health Practitioners	Environmental Officers
	Housing Unit	Housing office
	Project Management Unit	Project Management office
	Planning and Development	Town Planning
		IDP
		Local Economic Development
		Tourism

Department: Municipal Manager / Office [Municipal Manager]

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate Council Secretarial Support					**Normal**							
Executive & Council -> Executive	N/A ()	Scheduled Council Committee meetings	No. of Council Committee meetings minutes	Input	Normal	Ad-Hoc	Ad-Hoc	30 June 2012	100% Attendance	100% Attendance	100% Attendance	100% Attendance
Executive & Council -> Executive	All Wards (10)	Scheduled Council meetings with full preparation.	Number of Council meeting minutes	Input	Normal	4 meetings	4 Meetings per Quarter	30 June 2012	1 set of Minutes	1 set of Minutes	1 set of Minutes	1 set of Minutes
Corporate Intergovernmental Relations					**Normal**							
Executive & Council -> Executive	All Wards (10)	Implement Intergovernmental Relation Forum resolutions	Report on resolutions implemented	Input	Normal	4 x Reports	4 x Reports	30 June 2012	1 per Quarter	1 per Quarter	1 per Quarter	1 per Quarter
Internal Audit					**Normal**							
Executive & Council -> Executive	All Wards (10)	Overall Function Effectiveness/Efficiency	Measure Transferred from Internal Audit Section overall score	Input	Normal	Fully Effective	100%	30 June 2012	100%	100%	100%	100%
Organisational & Individual Performance Management					**Normal**							
Executive & Council -> Executive	All Wards (10)	Review Performance Management reports on a quarterly basis	Quarterly Performance Management report	Input	Normal	4 x Reports	4 x Reports	31 January 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Submit Performance Management Reports to Council	No. of reports submitted to Council	Input	Normal	4 x Reports	4 x Reports	31 January 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Table the 2010/11 financial year Annual Report	Completed Annual Report	Input	Normal	1 x Annual Report	1 x Annual Report	31 January 2012	100%	100%	100%	100%

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: Municipal Financial Viability and Management												
Financial administration and budget control					**Normal**							
Executive & Council -> Executive	N/A ()	Attention to external audit queries	% of Issues Resolved from Audit recovery Plan	Input	Normal	Quarterly	Quarterly	31 January 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Continuous monitoring of expenditure against budgets	Monthly Management meeting minutes	Input	Normal	12 x Reports	12 x Reports	30 June 2012	100%	100%	100%	100%
Organisational KPA: Municipal Institutional Development and Transformation												
Corporate Administration Establishment					**Normal**							
Executive & Council -> Executive	All Wards (10)	Established municipal organisation in compliance with legislation through the development, review, and maintenance of service delivery mechanisms	% of Critical vacant posts filled	Input	Normal	4 x Reports	4 x Reports	31 January 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Management team support	Number of scheduled Management team meetings	Input	Normal	Weekly	Weekly	30 June 2012	100%	100%	100%	100%
Corporate HR establishment					**Normal**							
Executive & Council -> Executive	All Wards (10)	Filling of all vacant posts per the organogram	% Vacant posts filled	Input	Normal	30/06/2012	30/06/2012	30/06/2012				
Other Sections												
Internal Audit					**Normal**							
Risk Management					**Normal**							
Strategic Management					**Normal**							
Other Departments												
Function	**Ward**	**Indicator**	**Measure**	**Type of Indicator**	**Environmental Factors**	**Baseline**	**Annual Target**	**Target Date**	**Q1 Target**	**Q2 Target**	**Q3 Target**	**Q4 Target**
Corporate Municipal Support Services					**Normal**							
Financial Services					**Normal**							
Technical Services					**Normal**							

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Department: Municipal Manager / Internal Audit												
Organisational KPA: Good Governance and Public Participation												
Internal Audit					**Normal**							
Executive & Council -> Executive	All Wards (10)	Management of Internal Audit unit	Staff meetings Minutes	Input	Normal	Weekly	Weekly	31 January 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Ensure that the audit committee meets ito the relevant regulation	No. of audit committees held	Input	Normal	Quarterly	Quarterly	31 January 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	External IA Training according to Training Programme	Number of planned training initiatives completed., to comply with Training Programme	Input	Normal			31 January 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Internal IA Training	Quarterly workshops	Input	Normal			31 January 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Internal Audit Policies and Procedures	Annual review of policies and procedures	Input	Normal	Jun 2010	Jun 2010	30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Internal Audit Charter Review	Approved Internal Audit Charter	Input	Normal	Jun 2010	Jun 2010	30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Implementation of IA Software (TeamMate electronic working papers)	TeamMate implemented	Input	Normal	Jun 2010	Jun 2010	30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Compile an Annual Risk Based Audit Plan and 3 year Strategic Plan	Annual Risk Based Audit Plan	Input	Normal	1 x Plan	1 x Plan	31 January 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Review of performance information (organisational)	Performance Assessment Report	Input	Normal	Quarterly	Quarterly	30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Implementation of Internal Audit Plan	% compliance with IA Plan. Quarterly reports to audit committee and municipal manager.	Input	Normal	4 Quarterly Reports	4 Quarterly Reports	31 January 2012	100%	100%	100%	100%
Department: Municipal Manager / Risk Management												
Risk Management					**Normal**							
Executive & Council -> Executive	All Wards (10)	**Risk Management**	Risk Management framework	Input	Normal		1 Framework	31-May-12	1 Framework	1 Framework	1 Framework	1 Framework
Department: Municipal Manager / Strategic Management												
Strategic Management					**Normal**							
Executive & Council -> Executive	All Wards (10)	**Strategic Plan**		Input	Normal		1 Framework	31-May-12	1 Framework	1 Framework	1 Framework	1 Framework

Department: Corporate Municipal Support Services / Office [Director Corporate Municipal Support]

Organisational KPA: Basic Service Delivery

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: Municipal Financial Viability and Management												
Financial Administrative control of departmental budget					**Normal**							
Executive & Council -> Executive	All Wards (10)	Continuous monitoring of departmental expenditure against budgets	Monthly report on expenditure	Input	Normal	12 x Reports	12 x Reports	30 June 2012	3 x Reports	3 x Reports	3 x Reports	3 x Reports
Executive & Council -> Executive	All Wards (10)	Complying to budget objectives of capital spending	Monthly report on capital spending	Input	Normal	12 x Reports	12 x Reports	30 June 2012	3 x Reports	3 x Reports	3 x Reports	3 x Reports
Performance Management and related matters					**Normal**							
Executive & Council -> Executive	All Wards (10)	Staff Performance Evaluations conducted	No of staff in Directorate VS No of Staff Evaluated (Previous Quarter)	Input	Normal		95%	30 June 2012	70%	85%	95%	92%
Finance & Admin -> Finance	All Wards (10)	Staff Performance Evaluation Reviews conducted	No of staff in Directorate VS No of Staff Evaluated in Previous Quarter - Scores Reviewed (signed Performance evaluation wit scoring)	Input	Normal		95%	30 June 2012	70%	85%	95%	92%
Communication and administrative duties					**Normal**							
Executive & Council -> Executive	All Wards (10)	Inform staff of council meeting resolutions	Quarterly report on communication	Input	Normal			30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Inform staff of council meeting resolutions		Input	Normal			30 June 2012		100%	100%	100%
Other Sections												
Function	**Ward**	**Indicator**	**Measure**	**Type of Indicator**	**Environment Factors**	**Baseline**	**Annual Target**	**Target Date**	**Q1 Target**	**Q2 Target**	**Q3 Target**	**Q4 Target**
Human Resources					**Normal**							
Administration					**Normal**							
Office of the Executive Mayor					**Normal**							
Compliance					**Normal**							
Fleet					**Normal**							

Department: Corporate Municipal Support Services / Human Resources

Organisational KPA: Basic Service Delivery

Personnel Management					**Normal**							
Executive & Council -> Executive	All Wards (10)	Education and Awareness	% Job descriptions completed	Input	Normal	12 x Reports	12 x Reports	30 June 2012	100%	100%	100%	100%
Security					**Normal**							
Health -> Other	All Wards (10)	Implementation of Security Plan	Workshop draft security plan with four directorates	Input	Normal			31 March 2011			1 x Focus group session	
Training and Development					**Normal**							
Health -> Other	All Wards (10)	Implementation of Security Plan	Monthly report on implementation activities	Input	Normal	01/12/2010	01/12/2010	30 June 2012		100%	100%	100%
Organisational KPA: Good Governance and Public Participation												
HR Functions					**Normal**							

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Executive & Council -> Executive	All Wards (10)	Upgrade current policies and compile new policies	Monthly report on progress made	Input	Normal	12 x Reports	12 x Reports	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Compile HR Strategy	Completed HR Strategy	Input	Normal			31 December 2011		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Update job descriptions and duty lists	Monthly report on progress made	Input	Normal	12 x Reports	12 x Reports	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Review and submit the Employment Equity Plan	Monthly report on progress made	Input	Normal	1 x Plan	01/01/2010	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Review and submit the Employment Equity Plan	Reviewed Employment Equity Plan	Input	Normal	31/08/2010	31/08/2010	30 June 2012				
Executive & Council -> Executive	All Wards (10)	Info management and record keeping	Updated Staff records on Samras dB	Input	Normal	30/06/2010	30/06/2010	30 June 2012				
Labour Relations					**Normal**							
Executive & Council -> Executive	All Wards (10)	Manages labour relations effectively	Monthly Reports	Input	Normal	12 x Reports	12 x Reports	30 June 2012		100%	100%	100%
Personnel Management					**Normal**							
Executive & Council -> Executive	All Wards (10)	Improve recruitment & selection processes and procedures	Monthly report on progress made	Input	Normal	12 x Reports	12 x Reports	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Ensure effective control over leave management on a monthly basis	Monthly Reports	Input	Normal	12 x Reports	12 x Reports	30 June 2012		100%	100%	100%
Training and Development					**Normal**							
Executive & Council -> Executive	All Wards (10)	Compile and submit Workplace Skills Plan (WSP)	Updated WSP	Input	Normal	1 x WSP	15/06/2010	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Report quarterly on the Workplace Skills Place (WSP)	Quarterly Reports	Input	Normal	4x Reports	4x Reports	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Report quarterly on the Workplace Skills Place (WSP)	Monthly Training Reports	Input	Normal	12 x Reports	12 x Reports	30 June 2012				
Executive &	All Wards	Ensure training takes place according to the SDA	Quarterly Reports	Input	Normal	4 x Reports	4 x Reports	30 June 2012		100%	100%	100%

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Council -> Executive	(10)											

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Department: Corporate Municipal Support Services / Administration												
Organisational KPA: Basic Service Delivery												
Archive Services					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Maintenance of Archive Service	Annual Approval of New Files by Provincial archives	Input	Normal	Ad-Hoc	Ad-Hoc	30 June 2012		100%	100%	100%
Finance & Admin -> Finance	All Wards (10)	Maintenance of Archive Service	Inspection report on Compliance with Archive guideline by Provincial archives	Input	Normal			30 June 2012				
Cleaning services					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Cleaning of Offices	Review Cleaning Programme	Input	Normal			30 June 2012		100%	100%	100%
Finance & Admin -> Finance	All Wards (10)	Cleaning of Offices	Adhere to Cleaning programme	Input	Normal			30 June 2012		100%	100%	100%
Distribution of Correspondence					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Incoming correspondence [letters, facsimiles, e-mail, memorandums) Indexed on System	Report on status of filing updated	Input	Normal	12 x Reports	12 x Reports	30 June 2012		100%	100%	100%
Finance & Admin -> Finance	All Wards (10)	All correspondence must be distributed to officials	Monthly report	Input	Normal	12 x Reports	12 x Reports	30 June 2012		100%	100%	100%

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: Good Governance and Public Participation												
Council Secretarial					**Normal**							
Executive & Council -> Executive	All Wards (10)	Compilation and distribution of Agendas for all Council, Committee and other meetings of the Council	Number of agendas distributed within 7 days	Input	Normal	According to approved schedule	According to approved schedule	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Compilation and safe keeping of minutes of all meeting of the Council and its Committees.	Number of minutes compiled and kept safe	Input	Normal	1 set per meeting	1 set per meeting	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	The compilation and submission of Council resolutions to the Municipal Manager	Number of Council resolutions not submitted to MM within 72 hours	Input	Normal	within 72 hours	within 72 hours	30 June 2012		100%	100%	100%
Organisational KPA: Municipal Institutional Development and Transformation												
Admin Office					**Normal**							
Executive & Council -> Executive	All Wards (10)	Policies and procedures	Annual Review of relevant (financial) policies.	Input	Normal	3 x policies per quarter.	12 x policies for the year.	30 June 2012	N/A	4 x policies	4 x policies	4 x policies
Executive & Council -> Executive	All Wards (10)	Agendas and minutes circulated at least 72 hours before the scheduled date and time of the meeting.	Number of agendas circulated on time	Input	Normal			30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Ensure that all correspondence marked out to the Administration Segment receives attention within three (3) working days after receipt from the Registration office	Monthly reports compiled	Input	Normal			30 June 2012		100%	100%	100%
Legal Services					**Normal**							
Executive & Council -> Executive	All Wards (10)	Security register updated	Quarterly updated	Input	Normal	quarterly	quarterly	30 June 2012				
Executive & Council -> Executive	All Wards (10)	Attend to Legal Claims against and by Council	Monthly report on outstanding claims	Input	Normal	monthly	monthly	30 June 2012				

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: Basic Service Delivery												
IT Services					**Normal**							
Finance & Admin -> Finance	All Wards (10)	**Functional Computer Network (Network Availability)**	No of Days per month, network was fully operational	Input	Normal	90%	100%	30 June 2012	18 work days	18 work days	19 work days	19 work days
Finance & Admin -> Finance	All Wards (10)	END User Support > Training to end users - Software support	% requested to completed	Input	Normal	100%	100%	30 June 2012				
Finance & Admin -> Finance	All Wards (10)	Determine IT requirements	IDP & Capital Budget Input	Input	Normal			31 March 2012	1	1	1	1
Finance & Admin -> Finance	All Wards (10)	Procurement of IT Equipment	% of Capital Budget spend	Input	Normal	100%	100%	30 June 2012				
Finance & Admin -> Finance	All Wards (10)	Maintenance of IT System	% of Calls attended to vs. Calls Logged	Input	Normal	100%	100%	30 June 2012		1	1	1
Communication					**Normal**							
Executive & Council -> Executive	All Wards (10)	Communication Strategy	Update Strategy	Input	Normal	Annually	Annually	30 June 2012				
Executive & Council -> Executive	All Wards (10)	Communication Strategy	Review Strategy	Input	Normal	Annually	Annually	31 March 2011	100%	100%	100%	100%
Executive & Council ->	All Wards (10)	Management of Website	Update Website	Input	Normal	as per National	as per National	30 June 2012				
Executive & Council -> Executive	All Wards (10)	Management of Website	No of Formal Liaise Sessions with Internal Depts for info i.t.o Website (MFMA & MSA)	Input	Normal			1 December 2010	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Communication Forum	Minutes of Quarterly Forum meeting	Input	Normal	quarterly	quarterly	31 December 2010	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Public Relations	Press release	Input	Normal	Ad-Hoc	Ad-Hoc	30 June 2012				
Executive & Council -> Executive	All Wards (10)	Publications	No of Newsletters published	Input	Normal	qaurterly	qaurterly	30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Publications	Annual Report	Input	Normal	1 Report	1 Report	31 January 2011				
Executive & Council -> Executive	All Wards (10)	Publications	Mayoral Speeches	Input	Normal	Ad-Hoc	Ad-Hoc	30 June 2012				

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Department: Corporate Municipal Support Services / Fleet Management Service												
Fleet Management Service					**Normal**							
Executive & Council -> Executive	All Wards (10)	Maintenance of Fleet	% of vehicles not adhering to service interval.	Input	Normal		>5%		10%	8%	6%	5%
Executive & Council -> Executive	All Wards (10)	Availability of Vehicles	% of Time vehicles is available for use	Input	Normal							
Executive & Council -> Executive	All Wards (10)	Utilisation	% Utilisation	Input	Normal							
Department: Corporate Municipal Support Services / Office of the Executive Mayor												
Organisational KPA: Basic Service Delivery												
Management of Mayors Office					**Normal**							
Executive & Council -> Executive	N/A ()	Youth development	Establishment of the youth forum and council.	Input	Normal			31 March 2012			The establishment of the youth forum local Municipalities. The establishment of 1 x youth council for the district.	1 x meeting with the youth forum and council. 2 x reports submitted
Executive & Council -> Executive	N/A ()	The establishment the district ID Forum	The establishment of the ID Forum 31 December 2010	Input	Normal		1 x Forum established	31 December 2011		1 x Forum established		
Executive & Council -> Executive	All Wards (10)	Activation of Structures - Full District	Moral regenerations programme in place	Input	Normal			30 June 2012				
Executive & Council -> Executive	All Wards (10)	Activation of Structures - Full District	Number of ward forum meetings and training	Input	Normal		4 x meetings 1x training	30 June 2012	1 x meeting 1x training	1x meeting	1 x meeting	1 x meeting
Executive & Council -> Executive	All Wards (10)	Activation of Structures - Full District	Gender Board programme in place	Input	Normal	as per National Calendar	as per National Calendar	30 June 2012				
Executive & Council -> Executive	All Wards (10)	Activation of Structures - Full District	Hiv/Aids programme in place district Aids Council.	Input	Normal			30 June 2012				
Executive & Council -> Executive	All Wards (10)	Activation of Structures - Full District	Functioning Health Council	Input	Normal			30 June 2012				
Executive & Council -> Executive	All Wards (10)	Budget Monitoring	Quarterly submission of Budget Variance Reports	Input	Normal			30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Staff interaction sessions	No. of Staff meeting minutes	Input	Normal			30 June 2012				
Executive & Council -> Executive	All Wards (10)	Activity Planning	Quarterly Mayoral Report to Council	Input	Normal	Quarterly	Quarterly	30 June 2012				

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Special programmes (Development Officer)					**Normal**							
Executive & Council -> Executive	All Wards (10)	Programmes / campaigns - Full District	Disability- programme launched	Input	Normal			30 June 2012				
Executive & Council -> Executive	All Wards (10)	Programmes / campaigns - Full District	16 days of Activism against Women and Children - Programme launched	Input	Normal			30 June 2012				
Executive & Council -> Executive	All Wards (10)	Programmes / campaigns - Full District	Back-to-school programmes	Input	Normal			31 January 2011	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Programmes / campaigns - Full District	Council meet the people - programme launched	Input	Normal			30 June 2012				
Executive & Council -> Executive	All Wards (10)	Compile a needs analysis	Priority List of needs compiled for Budget	Input	Normal			30 June 2012				
Department: Corporate Municipal Support Services / Compliance												
Organisational KPA: Basic Service Delivery												
Disaster Management					**Normal**							
Executive & Council -> Executive	All Wards (10)	Education and Awareness	Quarterly Awareness programme	Input	Normal	Quarterly	Quarterly	30 June 2012				
Executive & Council -> Executive	All Wards (10)	Education and Awareness	Number of awareness campaigns completed.	Input	Normal	Quarterly	Quarterly	30 June 2012				
Executive & Council -> Executive	All Wards (10)	Risk Assessment	% of inspection requests attended to	Input	Normal			30 June 2012				
Executive & Council -> Executive	All Wards (10)	Disaster Control	% incidents responded vs. requested	Input	Normal	1 x Plan	1 x Plan	30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Disaster Control	Quarterly incident reports to Council and Prov Dept	Input	Normal			30 June 2012				

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
PMS					**Normal**							
Executive & Council -> Executive	All Wards (10)	Facilitate SDBIP development for all Departments	Updated SDBIP framework	Input	Normal			30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Facilitate SDBIP measurement and reporting	Quarterly SDBIP Reports forwarded to each department	Input	Normal			30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	**Compilation of Performance Report (MSA,S. 46) which forms part of Annual Report**	Quarterly Updated Performance Report	Input	Normal			30 June 2012	2010/2011 Report 100% compiled	20% completed 2011/2012 Performance Report	60% completed 2011/2012 Performance Report	80% completed 2011/2012 Performance Report
Executive & Council -> Executive	All Wards (10)	Compile performance plan for all staff	% of Personnel Performance Plans completed	Input	Normal			30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Facilitate staff performance measurement	% Staff evaluations Completed vs. Captured on the Performance Management system (ePerform)	Input	Normal			30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Assist with the Implementation of PMS Systems at B-Municipalities	Number of B municipalities supported	Input	Normal	2 per Annum	2 per Annum	30 June 2012				

Department: Financial Services / CFO Office [Chief Financial Officer]

Organisational KPA: Municipal Financial Viability and Management

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial Administrative control of Municipal budget					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Continuous monitoring of expenditure against budgets	Quarterly budget Variance Reports Operating Expenditure Capital Budget	Input	Normal	4 reports	4 x reports	30 June 2012	1 x Report	1 x Report	1 x Report	1 x Report
HR Management					**Normal**							
Finance & Admin -> Human Resources	All Wards (10)	Effective departmental communication – attendance of meetings, training and congresses	Minutes or Attendance Register of Monthly meetings	Input	Normal		12 meetings	30 June 2012	Minutes of meetings	Minutes of meetings	Minutes of meetings	Minutes of meetings
Performance Management and related matters					**Normal**							
Finance & Admin -> Finance	All Wards (10)	SDBIP developed (2012/2013)	Approved SDBIP	Input	Normal		SDBIP approved 28 June 2012	28 June 2011	1 x SDBIP	N/A	N/A	N/A
Finance & Admin -> Finance	All Wards (10)	SDBIP Evaluations	SDBIP Evaluation conducted	Input	Normal		4 Evaluations	30 June 2012	Q 4 Evaluation of 2010/2011 completed	Q 1 Evaluation of 2011/2012 completed	Q 2 Evaluation of 2011/2012 completed	Q 3 Evaluation of 2011/2012 completed
Finance & Admin -> Finance	All Wards (10)	Staff Performance Evaluations conducted	No of staff in Directorate VS No of Staff Evaluated in Previous Quarter	Input	Normal		95%	30 June 2012	70%	85%	95%	92%
Finance & Admin -> Finance	All Wards (10)	Staff Performance Evaluation Reviews conducted	No of staff in Directorate VS No of Staff Evaluated in Previous Quarter - Scores Reviewed (signed Performance evaluation with scoring)	Input	Normal		95%	30 June 2012	70%	85%	95%	92%
Policy guidance and Institutional Matters					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Annual review and development of other applicable revenue policies required per MFMA	No of Revenue policies developed and reviewed	Input	Normal	Identified Policies	Identified Policies	30 June 2012	1	1	1	1
Finance & Admin -> Finance	All Wards (10)	Attend financial committee meetings	Monthly financial reports for agenda	Input	Normal	12 x Minutes	12 x Minutes	30 June 2012	3	1	1	1
Finance & Admin -> Finance	All Wards (10)	Apply an effective cash flow and investment management as per approved policy requirements	Monthly cash flow and investment management repor	Input	Normal	12 x Reports	12 x Reports	30 June 2012	3	1	1	1
Finance & Admin -> Finance	All Wards (10)	SDBIP developed	Developed SDBIP	Input	Normal	1 x SDBIP	31/08/2009	30 June 2012	1	1	1	1

Function	Ward	Indicator	Measure	Type of Indicator	Environmen Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Other Sections												
Deputy Finance					**Normal**							
Budget and Treasury Office					**Normal**							
Income					**Normal**							
Expenditure					**Normal**							
Supply Chain Management					**Normal**							
Department: Financial Services / Deputy Finance												
Organisational KPA: Good Governance and Public Participation												
Financial Performance reporting and related matters					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Compilation and submission of Mid Year report (MFMA S. 72) to Council. National and Provincial Treasury as per MFMA requirement	Mid Year Report submitted.	Input	Normal	1 x Report	25/01/2012	25 January 2012	0	1	1	1
Finance & Admin -> Finance	All Wards (10)	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	Quarterly Report	Input	Normal	4 X Reports	Quarterly	30 June 2012	1	1	1	1
Organisational KPA: Municipal Financial Viability and Management												
Budget & Treasury Office					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Function Operational Efficiency	Section score	Input	Normal			30 June 2012				
Expenditure					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Function Operational Efficiency	SDBIP section Score	Input	Normal			30 June 2012				
Income					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Function Operational Efficiency	SDBIP section score	Input	Normal			30 June 2012				
Supply Chain Management					**Normal**							
Finance & Admin -> Finance	N/A ()	Function Operational Efficiency	SDBIP section score	Input	Normal			30 June 2012	SDBIP section score	SDBIP section score	SDBIP section score	SDBIP section score

Function	Ward	Indicator	Measure	Type of Indicator	Environmen Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Department: Financial Services / Budget and Treasury Office												
Organisational KPA: Municipal Financial Viability and Management												
AG Reports					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Coordinate Queries from Auditor general	% of Audit queries attended to	Input	Normal	N/A	1 x Report	30 June 2012	1	0.01	1	1
Finance & Admin -> Finance	All Wards (10)	Implementation on AG Recommendations	Drafting of Final Audit Recovery Plan	Input	Normal	After AG Report has been received		30 June 2012				
Finance & Admin -> Finance	All Wards (10)	Implementation on AG Recommendations	% of items in Recovery plan attended to	Input	Normal			30 June 2012				
Budget					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Development of draft budget and draft tariff list	Completed Draft Budget	Input	Normal	1 x Draft Budget	1 x Draft Budget	31-Mar-12	1	1	1	1
Finance & Admin -> Finance	All Wards (10)	Timeously approval of annual budget as per required timeframe of MFMA	Approved Budget	Input	Normal	1 x Budget	1 x Budget	31 May 2011	1	1	1	1
Finance & Admin -> Finance	All Wards (10)	Preparation and approval of Adjusted Budget (if required - MFMA S.28)	Adjusted Budget	Input	Normal	1 x Adjusted Budget	1 x Adjusted Budget1	25 January 2011	1	1	1	1
Finance & Admin -> Finance	All Wards (10)	Budget Reports	Monthly Variance reports to Departments	Input	Normal			30 June 2012				
Reports					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Timeously preparation and submission of Annual Financial Statements to the Auditor-General	Completed Annual Financial Statements	Input	Normal	1 x AFS	1 x AFS	31 August 2011	1	N/A due in Q1	N/A due in Q1	N/A due in Q1
Finance & Admin -> Finance	All Wards (10)	Submission of the financial section of the annual reports as prescribe by the MFMA	Financial section of Annual Report	Input	Normal	1 x Report	1 x Report	30 June 2012	1	0.01	1	1
Finance & Admin -> Finance	All Wards (10)	MFMA monthly reports to Council, National Treasury, Provincial Treasury	Monthly report	Input	Normal	10 working days after end of each month	Monthly	30 June 2012	10 working days after end of each month	10 working days after end of each month	10 working days after end of each month	10 working days after end of each month
Finance & Admin -> Finance	All Wards (10)	MFMA quarterly reports (S.52.d) to Council, National Treasury, Provincial Treasury	Quarterly Report	Input	Normal	4 x Reports	4 x Reports	30 June 2012	1 quarterly Report	1 quarterly Report	1 quarterly Report	1 quarterly Report
Finance & Admin -> Finance	All Wards (10)	Bank reconciliations	Monthly Bank recons	Input	Normal	12 x Reports	12 x Reports	30 June 2012				

Function	Ward	Indicator	Measure	Type of Indicator	Environmen Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Assets					**Normal**							
Finance & Admin - > Finance	All Wards (10)	Maintain Assets	Updated quarterly asset disposal register	Input	Normal	4x Reports	4x Reports	30 June 2012	1 quarterly Report	1 quarterly Report	1 quarterly Report	1 quarterly Report
Finance & Admin - > Finance	All Wards (10)	Maintain Assets	Quarterly Inventory reconciliation Register	Input	Normal	4x Reports	4x Reports	30 June 2012	1 quarterly Report	1 quarterly Report	1 quarterly Report	1 quarterly Report
Finance & Admin - > Finance	All Wards (10)	Maintain Assets	Yearly reconciled Assets Register	Input	Normal	1 x Reprt	1 x Reprt	30 June 2012				1 x Reprt
Finance & Admin - > Finance	All Wards (10)	Insurance of All Assets	Insurance policy confirming insurance of assets	Input	Normal			30 June 2012				
Finance & Admin - > Finance	All Wards (10)	Insurance of All Assets	Report % of insurance claims incidents not concluded.	Input	Normal			30 June 2012				
Finance & Admin - > Finance	All Wards (10)	Insurance of All Assets	Appointment of insurer for 2012/2013 financial year through competitive bidding process	Input	Normal			30 June 2012				
Department: Financial Services / Income												
Organisational KPA: Municipal Financial Viability and Management												
Income					**Normal**							
Finance & Admin - > Finance	All Wards (10)	Cash received (direct deposits) administration	Nr of direct deposits not receipted as a % of total direct deposits received	Input	Normal			30 June 2012	<1%	<1%	<1%	<1%
Finance & Admin - > Finance	All Wards (10)	Investments Register	Maintained Investments Register	Input	Normal			30 June 2012				
Finance & Admin - > Finance	All Wards (10)	Debtors administration	Debt coverage (operating revenue-operating grants/debt payments due)	Input	Normal			30 June 2012				
Finance & Admin - > Finance	All Wards (10)	Debtors administration	Current debtors as a % of total outstanding debtors	Input	Normal			30 June 2012				
Finance & Admin - > Finance	All Wards (10)	VAT Reconciliations	Timely submission of Bi-monthly Vat Returns	Input	Normal	Bi Monthly	Bi Monthly	30 June 2012				
Finance & Admin - > Finance	All Wards (10)	Receipt of grant funding as per DoRA allocations	Report on receipts of grants	Input	Normal	12 x Reports	12 x Reports	30 June 2012	1	1	1	1
Finance & Admin - > Finance	All Wards (10)	Billing administration	Timeous rendering of monthly accounts	Input	Normal	7th of each month	7th of each month	30 June 2012				
Finance & Admin - > Finance	All Wards (10)	Collections	% debtor payments	Input	Normal	70% payment Rate	70% payment Rate	30 June 2012		1	1	1

Function	Ward	Indicator	Measure	Type of Indicator	Environmen Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Department: Financial Services / Expenditure [- - -]												
Organisational KPA: Municipal Financial Viability and Management												
Expenditure					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Creditors payment administration	No Creditors older than 30 days	Input	Normal	4 x Reports	4 x Reports	30 June 2012	1	1	1	1
Finance & Admin -> Finance	All Wards (10)	External Loans Register	Loans Register updated on a quarterly basis	Input	Normal			30 June 2012				
Finance & Admin -> Finance	All Wards (10)	External Loans Register	Principal repayments not honoured as a percentage of total loan repayment commitments	Input	Normal			30 June 2012				
Finance & Admin -> Finance	All Wards (10)	Payroll administration	No of Months Salary payments transferred on time	Input	Normal			30 June 2012	25th day of each Month	25th day of each Month	25th day of each Month	25th day of each Month
Finance & Admin -> Finance	All Wards (10)	Payroll administration	Timeous Payment of Third parties	Input	Normal			30 June 2012	25th day of each Month	25th day of each Month	25th day of each Month	25th day of each Month
Finance & Admin -> Finance	All Wards (10)	Payroll administration	Timeous submission of PAYE reconciliation	Input	Normal			30 June 2012	Bi - Annually	Bi - Annually	Bi - Annually	Bi - Annually
Department: Financial Services / Supply Chain Management [- - -]												
Organisational KPA: Municipal Financial Viability and Management												
Procurement					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Ensure implementation of the supply chain management regulations and approved policy i.t.o Procuring goods and services.	Quarterly Report on the implementation of supply chain management	Input	Normal	4 x Reports	4 x Reports	30 June 2012	1	1	1	1
Finance & Admin -> Finance	All Wards (10)	Ensure implementation of the supply chain management regulations and approved policy i.t.o Procuring goods and services.	Report to treasury on Contracts awarded above R100k	Input	Normal			30 June 2012				
Finance & Admin -> Finance	All Wards (10)	Ensure implementation of the supply chain management regulations and approved policy i.t.o Procuring goods and services.	Procurement progress report	Input	Normal	52 reports	52 reports	30 June 2012				
Finance & Admin -> Finance	All Wards (10)	Ensure implementation of the supply chain management regulations and approved policy i.t.o Procuring goods and services.	Tender Evaluation Report	Input	Normal	Ongoing Ad-Hoc	Ongoing Ad-Hoc	30 June 2012				
Finance & Admin -> Finance	All Wards (10)	Ensure implementation of the supply chain management regulations and approved policy i.t.o Procuring goods and services.	Quotation Evaluation Report	Input	Normal	Ongoing Ad-Hoc	Ongoing Ad-Hoc	30 June 2012				
Stores					**Normal**							
Finance & Admin -> Finance	All Wards (10)	Stores Management	Monthly stores reconciliations	Input	Normal			30 June 2012				
Finance & Admin -> Finance	All Wards (10)	Disposal of Obsolete Materials or Assets	No of Auctions that took place to dispose of redundant Stock	Input	Normal			30 June 2012				

Department: Technical Services / Office [Director: Technical Services]

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: Basic Service Delivery												
Organisational KPA: Good Governance and Public Participation												
Performance Management and related matters					**Normal**							
Electricity - Electricity Distribution	All units	SDBIP developed		Input	Normal			30 June 2012				
Performance Management and related matters					**Normal**							
Executive & Council -> Executive	All units	Staff Performance Evaluations conducted	No of staff in Directorate VS No of Staff Evaluated in Previous Quarter	Input	Normal		95%	30 June 2012	70%	85%	95%	92%
Finance & Admin - Finance	All units	Staff Performance Evaluation Reviews conducted	No of staff in Directorate VS No of Staff Evaluated in Previous Quarter - Scores Reviewed (signed Performance evaluation with scoring)	Input	Normal		95%	30 June 2012	70%	85%	95%	92%
Organisational KPA: Municipal Financial Viability and Management												
Financial Administrative control of departmental budget					**Normal**							
Executive & Council -> Executive	All units	Continuous monitoring of departmental expenditure against budgets	Monthly report on expenditure	Input	Normal	12 x Reports	12 x Reports	31 January 2012	100%	100%	100%	100%
Executive & Council -> Executive	All units	Complying to budget objectives of capital spending	Monthly report on capital spending	Input	Normal	12 x Reports	12 x Reports	31 January 2012		100%	100%	100%
Organisational KPA: Municipal Institutional Development and Transformation												
Communication and administrative duties					**Normal**							
Executive & Council -> Executive	All units	Effective departmental communication – attendance of meetings, training and congresses	Quarterly report on communication	Input	Normal	4 x Report	4 x Report	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All units	Staff meeting	Quarterly meetings: Minutes & Agendas	Input	Normal			30 June 2012		100%	100%	100%
Other Sections												
Housing Unit					**Normal**							
Environmental Officers					**Normal**							
Project Management Unit					**Normal**							
Planning and Development					**Normal**							

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Department: Technical Services / Housing Unit												
Organisational KPA: Basic Service Delivery												
Housing Administration					**Normal**							
Executive & Council -> Executive	Local Municipalities	Provide administrative support to B Municipalities	Number of reports submitted to Council	Input	Normal	4 x Quarterly Reports, reports should include visits to municipalities as well as Consumer Education	4 x Quarterly Reports	30 June 2012	1 x Report	1 x Reports	1 x Reports	1x Reports
Executive & Council -> Executive	District Municipality	Compilation of Housing Sector Plan	Housing Sector plan	Input	Normal	31/08/2009	31/08/2009	30 June 2012				
Executive & Council -> Executive	Local Municipalities	Establishment of Housing Needs registered	Updated register daily	Input	Normal			30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	District Municipality	Accreditation as Housing Agent	Submission of evidence for Level 1 Accreditation	Input	Normal	4 x Quarterly Report to Council	4 x Reports	30 June 2012	1 x Report	1 x Report	1 x Report	1 x Report
Executive & Council -> Executive	District Municipality	Accreditation Report	Monthly Progress report to Province (Incl Budget)	Input	Normal			30 June 2012				
Executive & Council -> Executive	All Wards	Building Inspections	Weekly inspections DMA Areas	Input	Normal	48 times	48 times	30 June 2012	12 times per Quarter	12 times per Quarter	12 times per Quarter	12 times per Quarter
Housing Inspections					**Normal**							
Manage housing projects	All Wards	Building Inspections	Weekly inspections DMA Areas	Input	Normal	48 times	48 times	30 June 2012	12 times per Quarter	12 times per Quarter	12 times per Quarter	12 times per Quarter
Executive & Council -> Executive	All units	Building Inspections	Quarterly inspections B-Municipalities	Input	Normal	4 times per Annum	4 times per Annum	30 June 2012				
Project Administration					**Normal**							
Health - Other	N/A ()	Site meetings	Monthly Report on site meetings	Input	Normal	12 x Reports	12 x Report	30 June 2012	3 x Reports	3 x Reports	3 x Reports	3 x Reports

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Department: Technical Services / Environmental Officers												
Organisational KPA: Basic Service Delivery												
Environmental health services					**Normal**							
Health - Other	Local municipalities	Environmental management stats report	Monthly statistical report on environmental health DHIS {District Health and Information System}	Input	Normal	12 x Reports per annum	12 x Reports	30 June 2012	3 x Reports per quarter	3 x Reports per quarter	3 x Reports per quarter	3 x Reports per quarter
Health - Other	Local municipalities	Environmental health quarterly report	Quarterly environmental health report per Municipality	Input	Normal	4 x Reports per annum	4 x Reports	30 June 2012	1 x Report	1 x Report	1 x Report	1 x Report
Department: Technical Services / Project Management Unit												
Organisational KPA: Basic Service Delivery												
Project Administration					**Normal**							
Project Management	N/A ()	Provide support to local municipalities	Monitoring MIG projects	Input	Normal	Monthly	6 reports	30 June 2012			1 x application to be registered	2 x applications to be registered
Executive & Council -> Executive	All units	Progress reporting	Project progress report	Input	Normal	Monthly	Monthly	30 June 2012				
Executive & Council -> Executive	All Wards (10)	Financial management of MIG projects	Monthly MIG reports	Input	Normal	12 reports	12 reports	30 June 2012				
Executive & Council -> Executive	All Wards (10)	Site meetings	Monthly site meeting report	Input	Normal	12 reports	12 reports	30 June 2012				
Executive & Council -> Executive	All Wards (10)	EPWP projects	Monthly reports	Input	Normal	12 reports	12 reports	30 June 2012				

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Department: Technical Services / Planning and Development												
Organisational KPA: Basic Service Delivery												
Town Planning					**Normal**							
Executive & Council -> Executive	N/A ()	Processing applications	Process application per application	Input	Normal			30 June 2012	Process application per application	Process application per application	Process application per application	Not applicable for this quarter.
Executive & Council -> Executive	N/A ()	Legal finance all matters	4 Quarterly reports	Input	Normal		4 Quarterly reports	30 June 2012	1 Quarterly reports	1 quarterly reports	1 quarterly reports	1 quarterly reports
Executive & Council -> Executive	All Wards (10)	100% of all Land Use applications finalised monthly	Monthly report on applications	Input	Normal	12 x Reports	12 x Reports	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	100% of all zoning certificates issued within a period of 5 working days after an application is approved	Monthly report on certificates issued	Input	Normal	12 x Reports	12 x Reports	30 June 2012		100%	100%	100%
Executive & Council -> Executive	All Wards (10)	Ensure that all correspondence marked out to the Planning Segment receives attention within three (3) working days after receipt from the Registration Office	Monthly report on attention given to correspondence	Input	Normal	12 x Reports	12 x Reports	30 June 2012		100%	100%	100%
Spatial Development					**Normal**							
Executive & Council -> Executive	Siyanda District	Spatial Development Framework (SDF) compiled	Completed Spatial Development Framework	Input	Normal	1 x SDF	1 x SDF	30 June 2012		100%	100%	100%
Executive & Council -> Executive	Siyanda District	Spatial Development Framework fully approved by all role-players	Minutes of approval meeting	Input	Normal	1 x Minutes	1 x Minutes	30 June 2012		100%	100%	100%
Executive & Council -> Executive	Siyanda District	Spatial implementation Strategy in place in respect of the proposals and strategies as contained in the SDF	1 x Spatial Implementation Strategy	Input	Normal	1 x Strategy	1 x Strategy	30 June 2012		100%	100%	100%
IDP					**Normal**							
Executive & Council -> Executive	Local municipalities	Compile annual IDP Process Plan	IDP Process Plan approved by Council	Input	Normal	1x process plan	1x process plan	31 July 2011	100%	100%	100%	100%
Executive & Council -> Executive	Local municipalities	Public Participation process	Minutes of Public participation meetings	Input	Normal	6 reports(1 per munic)		30 June 2012				
Executive & Council -> Executive	Local municipalities	Draft IDP	Draft IDP submitted to Council	Input	Normal	Council resolution		31 March 2011				
Executive & Council -> Executive	Local municipalities	Approval of an MSA compliant IDP by Council for 2010/11 financial year	Revised IDP submitted to Council	Input	Normal	1 x IDP	1 x IDP	31 May 2011	100%	100%	100%	100%

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Executive & Council -> Executive	Local municipalities	Provide input for Annual Report	IDP related input for Annual Report	Input	Normal	1 x IDP	1 x IDP	31 December 20	100%	100%	100%	100%
Executive & Council -> Executive	Local municipalities	Progress reporting on projects in the IDP	Quarterly Report on IDP implementation	Input	Normal	4 Reports		30 June 2012				
LED					**Normal**							
Executive & Council -> Executive	Local municipalities	Hold LED Forum meetings	Minutes of LED meetings	Input	Normal	4 meetings	4 times per Annum (each quarter)	30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	Local municipalities	Implementation of LED strategies	Quarterly Report on implementation	Input	Normal			30 June 2012	100%	100%	100%	100%
Executive & Council -> Executive	Local municipalities	Advise SMME sector	No of Cooperatives registered	Input	Normal	1 per Annum	1 per Annum	30 June 2012				
Executive & Council -> Executive	Local municipalities	Establish and Maintain SMME Database	Updated Database(6 monthly)	Input	Normal	2 Database	2 Database	30 June 2012				
Executive & Council -> Executive	Local municipalities	Coordinate LED Projects	Reporting on progress of projects	Input	Normal			30 June 2012				
Executive & Council -> Executive	Local municipalities	Review , approval and implementation of LED Plan	Approved LED Plan	Input	Normal	1 x LED plan	1 x LED plan	31 August 2010	100%	100%	100%	100%
Tourism					**Normal**							
Executive & Council -> Executive	Local municipalities	Marketing Tourism initiatives	Quarterly report on Tourism Statistics	Input	Normal	4 per Annum	4 per Annum	1 December 201	100%	100%	100%	100%
Executive & Council -> Executive	Local municipalities	Tourism Shows	Attendance all to Exhibitions / Shows	Input	Normal	4 per Annum	4 per Annum	30 June 2012				
Executive & Council -> Executive	Local municipalities	Developing Tourism through Awareness Activities	Quarterly report on Awareness activities - Brochures / events	Input	Normal	6 Events	1 every two months	30 June 2012				

Expenditure per Vote [2011/2012]													
Vote	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
	Budget	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Executive & Council													
Executive													
Finance & Admin													
Finance													
Human Resources													
Information Technology													
Property Services													
Other Admin													
Discretionary													
Planning and development													
Planning													
Health													
Clinics													
Ambulance													
Other													
Discretionary													
Community & Social Services													
Libraries and archives													
Museums & Art Galleries etc													
Other community halls and facilities													
Cemeteries & Crematoriums													
Child Care													
Aged Care													
Other Community													
Other Social													
Discretionary													
Housing													
Housing													
Public Safety													
Police													
Fire													
Civil Defence													
Other													
Discretionary													
Sport and Recreation													
Sport													

Expenditure per Vote [2011/2012]													
Vote	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
	Budget	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Environmental Protection													
Pollution Control													
Biodiversity & Landscape													
Other													
Discretionary													
Waste Management													
Solid Waste													
Waste Water Management													
Sewerage													
Storm Water Management													
Public Toilets													
Discretionary													
Road Transport													
Roads													
Public Buses													
Parking Garages													
Vehicle licensing and testing													
Other													
Discretionary													
Water													
Water Distribution													
Water Storage													
Discretionary													
Electricity													
Electricity Distribution													
Electricity Generation													
Street lighting													
Discretionary													
Other													
Air Transport													
Abattoirs													
Tourism													
Forestry													
Markets													
Licensing & Regulation													
Other													
Total													

Revenue & Expenditure per Source/Type (Budget) [2011/2012]													
Source/Type	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
	Budget	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**	**Budget**
Total Cash Receipts by Source													
Cash Operating Receipts by Source													
Property rates													
Property rates - penalties imposed and collection charges													
Service charges - electricity													
Service charges - water													
Service charges - sanitation													
Service charges - refuse													
Service charges - other													
Regional Service Levies - turnover													
Regional Service Levies - remuneration													
Rental of facilities and equipment													
Interest earned - external investments													
Interest earned - outstanding debtors													
Dividends received													
Fines													
Licenses and permits													
Income for agency services													
Grants - operating (incl. grants from other municipalities)													
Grants - capital (incl. grants from other municipalities)													
Gain on disposal of property plant and equipment													
Bulk Services													
Proceed from the sale of land													
Other Cash Receipts by Source													
New Loans Raised													
Receipts from old outstanding debtors													
Capital Income													
Total Cash Payments by Type													
Cash Operating Payments by Type													
Employee related costs													
Remuneration of Councillors													
Collection costs													
Repairs and maintenance													
Interest paid													
Bulk purchases - Electricity													
Bulk purchases - Water													
Bulk purchases - Sewer													
Contracted services													
Grants and subsidies paid - other municipalities													
Grants and subsidies paid - other													
Bad debts													
Advertising													
Audit fees													
Bank charges													
Communications													
Insurance													
Legal fees													
Seminar / Conferences													
Travel and Accomodation													
Other													
Other Cash Payments by Type													
Capital Expenditure													
Loans repaid													
NET INCREASE / (DECREASE) IN CASH & INVESTMENTS													

PRIORITY ISSUE	OBJECTIVES
1. Insufficient provision of housing in the district	To hasten the provision of housing within the Siyanda District Municipality.
2. Insufficient capacity of the category B municipalities falling within the Siyanda District Municipality	To build the capacity of the under capacitated category B Municipalities, by 2010/2011, in order to develop efficient and functional municipalities.
3. Insufficient capacity of small-scale farmers within the district	To promote agricultural development through strengthening the capacity of small-scale farmers within the boundaries of Siyanda, by 2010/2012.
4. Insufficient health facilities and services in the district	To improve health services and facilities in the Local Municipalities, by 2010/2012.
5. HIV/AIDS related diseases are one of the main contributors to mortality in the Siyanda area.	To contribute towards the decrease in mortality and infection rates affected by HIV/AIDS related diseases as well as to address the negative economic impact it has on productivity.
6. Insufficient capacity of SMME's within the municipal boundaries	To contribute towards the building of capacity of SMME's in order to strengthen the Local Economic Sector in Siyanda by 2010/2012.
7. Insufficient promotion and efficient utilization and integration of the tourism industry	To promote and strengthen the tourism industry with special attention given to community tourism, as well as to generate the full potential thereof in order to contribute towards the economic sector, by 2010/2012
8. Insufficient and effective infrastructure development with regard to roads and transport, water and sanitation, electricity and telecommunication.	To enhance the provision of infrastructure such as water, sanitation, roads, electricity, telecommunication, to all Communities within the Siyanda District Municipality, by 2010/2012.
9. Disaster Management of the District Municipality	Capacity building and upgrading of equipment in order to create an effective functioning Disaster Management Centre by 2010/2012

PROJECTS TO BE CAPTURED IN PROJECT MANAGEMENT MODULE ON PMS SYSTEM

Strategies	Projects		Timeframe	Resp. Dept.	Status	Costs	Source of Funding			Comments
	No.	Name					Capital Budget	Operating Budget	Other	
To provide houses	1	Swartkopdam – 9 houses to be built.	2011/2012	Dir. Tech. Serv. (Housing)	Still sourcing for funds from COGHSTA	R491 850			COGHSTA	
	1.1	Riemvasmaak: Vredesvallei- 22 houses to be built.	2011/12	Dir. Tech. Serv. (Housing)	Beginning stage	R1 202 300			COGHSTA	
	1.2	Housing Accreditation	2011/2012	Dir. Tech. Serv. (Housing)	Phase 2	R1 300 000			COGHTA	
	1.3	Housing Needs Register Roadshow	2011/2012	Dir. Tech. Serv. (Housing)		R150 000				
	1.4	Appointment of Building Inspector	2011/2012	Dir. Tech. Serv. (Housing)		R208 358				
	1.5	Appointment of Town Planner	2011/2012	Dir. Tech. Serv. (Housing)		259 412.87				
To provide infrastructure	2	Tarring of streets: RVM Mission	2010/12	Dir. Tech. Serv. (PMU)	Amount not spend at 30 June 2011	R9 410 000			MIG	
	2.1	Side Walks in Riemvasmaak	2012/2013	Dir. Tech. Serv. (Project Management)		R 2 302 400.00			MIG	
	2.2	Upgrading of Sportfields in Swartkopdam	2012/2013	Dir. Tech. Serv. (Project Management)		R 4 115 750.00			MIG	
	2.3	Sportfield Phase 3 in Riemvasmaak	2012/2013	Dir. Tech. Serv. (Project Management)		R 1 650 000			Dep Rural Dev.	
	2.4	Tarring of streets: RVM Vredesvallei	2010/12	Dir. Tech. Serv. (PMU)	Amount not spend at 30 June 2011	R1 200 000			MIG	
	3	Appointment of a Chief Environmental Health Practitioner. Request for promotion of Mr Rupping to this post	2011/12	Dir. Tech. Serv. (Environmental Health)				R35 953.44		

PROJECTS TO BE CAPTURED IN PROJECT MANAGEMENT MODULE ON PMS SYSTEM

Environment Health Services	3.1	Cleaning project	2011/2012	Dir. Tech. Serv. (Environmental Health)			R50 000			
	3.2	Cleanest Town Project	2011/2012	Dir. Tech. Serv. (Environmental Health)			R75 000			EHP requested that the this expenditure be moved to the Mayor's Offices
	3.3	Appointment of two Environmental Health Practitioners	2011/12	Dir. Tech. Serv. (Environmental Health)				R570 676.00		
	3.4	Office furniture for two new EHP's	2011/12	Dir. Tech. Serv. (Environmental Health)			R100 000			
	3.5	Integrated Environmental Management Plan	2011/12	Dir. Tech. Serv. (Environmental Health)				R250 000		
	3.6	Waste Management by-laws	2011/12	Dir. Tech. Serv. (Environmental Health)				R490 000		
	4	Bulk Water Supply : Swartkopdam	2010/12	Dir. Tech. Serv. (Project Management)	Construction	R 2 706 415.86			MIG	Amount not spend at end June 2011
	4.1	Upgrading of Bulk water Services : RVM Vredesvallei	2010/12	Dir. Tech. Serv. (Project Management)	Design and Tender advertisement	R3 607 859.55			MIG	Amount not spend at end June 2011
	4.2	Water Networks : RVM Vredesvallei – 22 Houses	2011/2012	Dir. Tech. Serv. (Project Management)	On hold		R108 000			Land to be registered
	4.3	Riemvasmaak Mission Bulk water pipeline	2011/12	Dir. Tech. Serv. (Project Management)		R16 500 000			CRDP	

PROJECTS TO BE CAPTURED IN PROJECT MANAGEMENT MODULE ON PMS SYSTEM

To provide water & sanitation to households	4.4	Riemvasmaak 25 Houses in Mission with Water connections	2011/12	Dir. Tech. Serv. (Project Management)	Appointment of contractor done		R 200 000		SDM	
	4.4	Riemvasmaak Vredesvallei Sewer treatment plant and network		Dir. Tech. Serv. (Project Management)		R7 500 000			Dept Rural Development	
	4.5	Sewer Reticulation in and waste water Treatment Plant in Mission	2012/2013	Dir. Tech. Serv. (Project Management)		R 10 400 000. 00			CRDP or MIG	
	4	Housing Accreditation	2011/2012	Dir. Tech. Serv. (Housing)	Phase 2	R1 300 000			COGHTA	
To provide Updated Sector Plans	5.1	Housing Needs Register Roadshow	2011/2012	Dir. Tech. Serv. (Housing)		R150 000				
	5.2	Appointment of Building Inspector	2011/2012	Dir. Tech. Serv. (Housing)		R208 358				
	5.3	Review Housing Sector Plans	2011/2012	Dir. Tech. Serv. (Housing)		R1 500 000				
	5.4	Review Siyanda Spatial Development Framework (SDF)	201/2012	Dir. Corporate Mun. Support. (IDP)		R500 000				
	6	Maintenance of Siyanda Website	2011/2012	Dir. Mun. Support. (communications)	Ongoing	R50 000				

PROJECTS TO BE CAPTURED IN PROJECT MANAGEMENT MODULE ON PMS SYSTEM

To develop Tourism industry by developing its infrastructure	6.1	Siyanda Newsletter	2011/2012	Dir. Mun. Support. (communications)		R85 000				
	6.2	Communication Strategy	2011/12	Dir. Mun. Support. (communications)		R25 000				
To make communities and tourists aware of Siyanda`s Tourist attraction	7	Tourism Awareness Campaign	2011/2012	Dir. Mun. Support. (Tourism)			R100 000			
To promote Local Economic Development and capacitating SMMEs	7.1	Danielskuil: Tyre Granulator	2011/2012	Dir. Mun. Support. (LED)	Feasibility Studies have begun	R4 000 000			DS&T	
	7.2	Masakhane Arts and Craft Co-operative	2011/2012	Dir. Mun. Support. (LED)		R100 000				
		Ubuntu Poultry Farming	2011/12	Dir.Corp Mun. Support. (LED)		R250 000				
	7.3	Riemvasmaak Arts & Craft Group	2011/12	Dir.Corp Mun. Support. (LED)		R150 000				
		Reviewing of LED Plan and Strategy	2011/12	Dir.Corp Mun. Support. (LED)		R500 000				
	7.4	Tupeny the Artist	2011/12	Dir.Corp Mun. Support. (LED)		R50 000				
	7.5	Appointment of LED Officer	2011/12	Dir.Corp Mun. Support. (LED)			R170 860.37			
	7.6	Capacity building	2011/12	Dir.Corp Mun. Support. (LED)			R90 000			

PROJECTS TO BE CAPTURED IN PROJECT MANAGEMENT MODULE ON PMS SYSTEM

	7.6	Capacity building	2011/12	Dir.Corp Mun. Support. (IDP)			R90 000			
p	8 p	Establishment of a Disaster Management Centre	2011/2012	Dir. Mun. Support. (Disaster Man) & Dir. Tech. Serv.		R2 100 000			MIG	
	8.1	Fire Fighting equipment	2011/12	Dir. Mun. Support. (Disaster Man)		R320 000			COGHSTA	
	8.2	Establishment of Disaster Volunteer Unit	2010/2011	Dir. Mun. Support. (Disaster Man)	Ongoing			R38 000		
	9.1	Provision of an alternative Parking Area at SDM Head Office	2010/2011	Dir.Corp. Serv.				R30 000		
	9.4	Change of toilet facilities: Head Office		Dir.Corp. Serv.				R60 000		
	9.6	Acquisition of a Wendy House: Security		Dir.Corp. Serv.				R25 000		
	10	Safe for HR division	2011/12	Corporate Municipal Support (HRM)			R 20 000			
	10.1	Site patrol system for security	2011/12	Corporate Municipal Support (HRM)			R22 000			
	10.2	Two air conditioners in HR offices	2011/12	Corporate Municipal Support (HRM)			R10 000			

PROJECTS TO BE CAPTURED IN PROJECT MANAGEMENT MODULE ON PMS SYSTEM

To provide an efficient human resource management services	10.3	Two computers	2011/12	Corporate Municipal Support (HRM)			R8 000			
	10.4	Training	2011/12	Corporate Municipal Support (HRM)				R600 000		
	10.5	One photocopy machine	2011/12	Corporate Municipal Support (HRM)			R15 000			
	10.6	Study Aid	2011/12	Corporate Municipal Support (HRM)				R250 000		
	10.7	Employment Equity	2011/12	Corporate Municipal Support (HRM)				R50 000		
	10.8	Office furniture: Senior IDP Officer	2011/12	Corporate Municipal Support (IDP)			R18 000			

43.1 SIYANDA DISTRICT MUNICIPALITY

5 / XXXX/XXX/XX CAPITAL BUDGET 2011 / 2014

VOTE NR.	ITEM	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
	FURNITURE AND EQUIPMENT				
5/1001/001/01	Municipal Manager	5,000	2,000	2,100	2,205
5/1002/001/01	Disaster Management	11,576	5,000	5,250	5,513
5/1040/001/01	Environmental Health	50,000	20,000	21,000	22,050
5/1014/001/01	Tourism Unit	11,025	5,000	5,250	5,513
5/1015/001/01	LED	-	5,000	5,250	5,513
5/1004/001/01	Planning & Development	13,781	6,000	6,300	6,615
5/1010/001/01	Council Services	75,000	25,000	26,250	27,563
5/1009/001/01	Council Administration	16,538	8,000	8,400	8,820
5/1005/001/01	Internal Audit	20,000	10,000	10,500	11,025
5/1006/001/01	Municipal Support Services	12,600	5,000	5,250	5,513
5/1007/001/01	Risk Management	-	15,000	15,750	16,538
5/1008/001/01	PMS	-	5,000	5,250	5,513
5/1012/001/01	Communication & Liaison	-	5,000	5,250	5,513
5/1020/002/01	Financial Services	100,000	50,000	52,500	55,125
5/1021/001/01	Budget and Treasury Office (Assets)	-	25,000	26,250	27,563
5/1022/001/01	Information Technology	23,153	10,000	10,500	11,025
5/1022/002/01	IT : Computer Equipment	400,000	300,000	315,000	330,750
5/1022/518/01	Photocopy Machines	200,000	250,000	262,500	275,625
5/1023/002101	Expenditure Unit	-	25,000	26,250	27,563
5/1024/001/01	Supply Chain Management & Stores	-	25,000	26,250	27,563
5/1030/023/01	Engineering Services	32,000	15,000	15,750	16,538
5/1033/001/01	Housing Unit	23,153	1,050	1,103	1,158
5/1046/001/01	Personell Services	13,313	5,000	5,250	5,513
5/1048/001/01	Properties Upington	147,000	150,000	157,500	165,375
5/1049/001/01	Administration & Liaison Services	66,278	30,000	31,500	33,075
5/1050/001/01	Security Services	25,000	12,000	12,600	13,230
5/4250/001/01	DMA RVM Sending	30,000	-	-	-
5/4250/002/01	DMA RVM Sending : Tools	30,000	-	-	-
5/4350/001/01	DMA RVM Vredesvallei	30,000	-	-	-
5/4350/002/01	DMA RVM Vredesvallei :Tools	30,000	-	-	-
5/4450/001/01	DMA Swartkopdam	30,000	-	-	-
5/4450/002/01	DMA Swartkopdam : Tools	15,000	-	-	-
		1,410,416	**1,014,050**	**1,064,753**	**1,117,990**
	NEW PROJECTS - EXTERNAL FINANCING				
5/1030/286/01	MIG Riemvasmaak Sportfields Phase 1	105,000	-	-	-
5/1030/032/01	MIG Riemvasmaak Sportfields Phase 2	87,500	-	-	-
5/1030/033/01	MIG Riemvasmaak V/V Tarring of streets	1,800,000	-	-	-

5/1030/053/01	*MIG Riemvasmaak Mission Tarring of Streets*	*149,500*	*-*	*-*	*-*
5/1002/003/01	*MIG Disaster Management Centre*	*271,000*	*-*	*-*	*-*
5/1030/054/01	*MIG Upgrading of Bulk Waterservices RVM V/V*	*1,154,350*	*-*	*-*	*-*
5/1030/287/01	*DRD Sewernetwork and oxidation ponds RVM V/*	*7,500,000*	*7,500,000*	*-*	*-*

VOTE NR.	ITEM	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
5/1030/056/01	MIG Upgrading of Bulk Waterservices Swartkopda	3,000,000	-	-	-
5/1030/057/01	CRDB Bulk Waterpipeline RVM Mission	8,500,000	8,500,000	-	-
5/1030/288/01	Erection of Subsidy Houses Swartkopdam	491,850	-	-	-
5/1030/289/01	Erection of Subsidy Houses RVM Mission	1,000,000	-	-	-
5/1030/031/01	Erection of Subsidy Houses RVM V/V	1,202,300	500,000	-	-
		25,261,500	**16,500,000**	**-**	**-**
	PROJECTS COUNCIL FINANCING:				
5/1030/004/01	Fencing Projects	50,000	-	-	-
5/1003/001/01	Vehicles	2,000,000	1,000,000	-	-
5/1030/005/01	Upgrading of Headoffice - Planning	-	250,000	190,000	190,000
5/1048/002/01	Properties	150,000	300,000	315,000	330,750
		2,200,000	**1,550,000**	**505,000**	**520,750**
	RIEMVASMAAK PROJECTS :				
5/1030/008/01	Electrical Connections Rvm	10,000	-	-	-
5/1030/294/01	Building of electrical lines Riemvasmaak	100,000	-	-	-
5/1030/297/01	Service of new sites Rvm Mission	200,000	-	-	-
5/1030/513/01	Building Toilets Vredesvallei	216,000	-	-	-
5/1030/044/01	Gravel of roads to boreholes Mission	100,000	-	-	-
5/1030/045/01	Rainwater Harvesting (Gutters and tanks) 188 hou	100,000	-	-	-
5/1030/048/01	Bulk water meters and manholes	100,000	-	-	-
5/1030/006/01	Peg out of 100 new stands : RVM Mission	60,000	-	-	-
		886,000	**-**	**-**	**-**

VOTE NR.	ITEM	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
	SWARTKOPDAM				
5/1030/049/01	VIP Toilets	45,000	-	-	-
5/1030/514/01	Subdivision and rezoning of stands	40,000	-	-	-
5/1030/051/01	Fencing	60,000	-	-	-
5/1030/515/01	Solar powered geysers	130,000	-	-	-
5/1030/516/01	Generator for Community Hall	90,000	-	-	-
5/1030/030/01	Solar Powered Streetlights	70,000	-	-	-
		435,000	**-**	**-**	**-**
	CAPITAL PROJECTS CATEGORY B MUNICIPALITIES				
5/1032/002/01	O & M Unit	-	-	-	-
5/1033/002/01	Housing Accreditation	-	75,000	-	-
		-	**75,000**	**-**	**-**
	TOTAL	**30,192,916**	**19,139,050**	**1,569,753**	**1,638,740**

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN
Access to basic (or higher) water	30 hh in Swartkopdam	30 hh in Swartkopdam	Provide all hh with sustainable water source	**Contractor appointed by 13 January 2011. Project will be completed by end May 2011**			
	Water shortage in Summer ∞∞∞∞∞	Water shortage in Summer ∞∞∞∞∞	Complete project by December ∞∞∞∞∞	∞∞∞∞∞ **Progress with pipeline itself at 25% at end December 2010. Delayed for two weeks due to pipes not being available.(Strike at harbour)**	**None**	**None**	**None**
	222 households in Riemvasmaak Mission suffer water shortages in summer months	222 households in Riemvasmaak Mission suffer water shortages in summer months	Provide all 222 houses with sustainable water source by December. Complete 80% of project in December		**None**	**None**	**None**
Access to basic (or higher) sanitation	106 houses without sanitation facility	106 houses without sanitation facility	Build 34 toilets	**Swartkopdam project completed Finalizing order for toilets in Riemvasmaak**	**Supply chain processes delayed project**	**Advises on how to evaluate and reason**	**None**
Access to basic (or higher) electricity	Total households 249	Electricity connections to 100 houses	Electricity connections to 100 houses	**11 completed in Vredesvallei Funds for the 18 at Mission has been paid to ESKOM. They started with the work in December 2010.**	**There is no main line in some areas to make connections.**	**Will have to apply for funds to allow ESKOM to do work**	**Discussions with NERSA or other funder for funds**

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN
	100 new houses without an electricity connection			**Most new houses got solar panels in December 2010.**			
Access to basic (or higher) refuse removal and solid waste disposal	1. 30 Households no service in Swartkopdam 2. 249 households get two weekly service ∞∞∞∞∞∞∞ 3. No Waste management plan in place	Two weekly service from 01 April 2010 Weekly service as from 01 June Weekly service as from 01 June 2010 ∞∞∞∞∞∞∞ Completed Waste Management Plan for Siyanda	Two weekly service from 01 April 2010 Weekly service as from 01 June Weekly service as from 01 June 2010 ∞∞∞∞∞∞∞ Completed Waste Management Plan for Siyanda	**Swartkopdam we use our own people** **Mission – contractor appointed** **Vredesvallei contractor appointed** ∞∞∞∞∞∞∞ **Council approved IWMP on 23 November 2010**	**None** ∞∞∞∞∞∞∞ **None**	**None** ∞∞∞∞∞∞∞ **None**	**None** ∞∞∞∞∞∞∞ **None**
Access to municipal roads	Total length of gravel streets = 3,987km Tarred streets = 0.345km ∞∞∞∞∞∞∞ District roads in bad condition	Grade 3.987km streets every second month ∞∞∞∞∞∞∞	Grade 3.987km streets every second month ∞∞∞∞∞∞∞	**Tractor started blading the streets at Riemvasmaak Mission** ∞∞∞∞∞∞∞	**None**	**None**	**None**

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN
		Acquire more funds from Provincial department	Acquire more funds from Provincial department	**Mr Nico Fourie has restarted negotiations with the District. Another meeting where SALGA will be present will take place on 19 January 2011**	**Negotiations with role-players**	**Speed up negotiations and agreements**	**Discussions between COGHSTA and ROADS to expedite process**
Access to free basic water		Give 260 households access to free basic water	Give 260 households access to free basic water	**260 households are receiving free basic water**	**None**	**None**	**None**
Access to free basic electricity		Give 260 households access to free basic electricity	Give 260 households access to free basic electricity	**Give 260 households access to free basic electricity**	**Not all connected, no alternative implemented**	**District council to look at alternative methods of free basic electricity**	**Discussions about some options between Siyanda and DME**
Formalization of informal settlements		Nr of households in informal settlements provided with water	N/A as there are no informal settlements	All households are provided with water			
		Nr of households in informal settlements provided with sanitation		All houses have access to sanitation some areas make use of VIP toilets. No bucket system			
		Nr of households in informal settlements provided with electricity		**They make use solar power as well as conventional ESKOM electricity**			
Disaster Management		Number of disasters prevented, mitigated and preparedness	N/A				
Repairs and maintenance	**There were water shortages in all three d m Areas during the quarter. Vredesvallei very few but Mission and Swartkopdam every week due to no water being available**			**1.Riemvasmaak Mission We are implementing waterpip[eline project**			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN
		Service delivery Interruptions per type of service (time per month) and nr of households affected		**2.Swartkopdam- we will build desalination plant. 3.Vredesvallei- Shortages due to flooding of the Orange river in December 2010.**			
Revenue management		Monthly collection rate on billings	70%	67%			
		Percentage growth in revenue collected by the municipality as a % of projected revenue target.	N/A	33%			
		% of budgeted revenue for property rates collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	50%	34%	Unknown addresses of farm owners	Liaison with farm unions was not successful	
		Grants as a % of revenue received	N/A	64%			
Debt management		R debtors outstanding as a % of own revenue	N/A	6%			
		% of debt over 90 days	N/A	96%			
		Debt collected as a percentage of money owed to the municipality	N/A	41%			
Expenditure Management		Monthly operational expenditure as a percentage of planned expenditure	60%	64%			
		Monthly capital expenditure as a % of planned capital expenditure	20%	84%			
		% of operational budget spent on repairs and maintenance	7.50%	3%			
		Monthly Repairs and maintenance expenditure (Rands)	R939 407	R639 254			
		MIG expenditure a % of annual allocation	1.50%	11%			
Unqualified audit		Audit opinion	Clean audit			Audit rectification plan in place	

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN
Integrated development planning		Timeous adoption of IDP	To see to it that projects listed on the IDP are implemented, and that we would have started by another reviewing process for 2011/2012	IDP Review 2011/12 has already started with meetings held in DMAs. There is progress wrt to the implementation of IDP projects, quarterly implementation reports are submitted		To make sure that every single project listed on the IDP is also on the SDBIP to ensure implementation	
		Timeous adoption of budget	Adopt budget Timeously	Budget adopted on 31 May 2010			
		Timeous adoption of SDBIP		SDBIP adopted on 01 July 2010			
		Reliable and credible IDPs	To have a credible IDP	IDP review has already started, next is to make sure that sector plans are submitted by department and project lists are consolidated for the draft IDP	Personnel working in IDP section are all recently appointed, but training must be provided	To use the exceptions highlighted during the current Audit Process to move towards producing a credible IDP. Providing training to IDP staff	SALGA, COGHSTA Premier's Office, DRDLR
Administration		Timeous submission of annual financial statements	Submit AFS by 31 August 2010	AFS were submitted by 31 August 2010,		AFS withdrawn	
		Timeous submission of annual reports	Timeous submission of Annual reports	2008/09 annual report tabled before council & adopted in time			
		Updated and credible asset register	Appointment of additional staff. Maintenance of Asset Register. Periodical asset counts.	Additional staff appointed. Asset Register is updated. Inventory count is done monthly & Asset count is done quarterly. Register updated till December 2010.			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN
			Review asset management policy.	Asset management policy was reviewed and approved on the 31 May 2010			
		Functional OPMS	to have a system in place adopted by council and implemented	Service provider appointed in February 2010. PMS already in place			
Administration		Updated and credible indigent registers	Yes	Yes			
		Financial controls applied to ensure usage is monitored / limited to indigent policy	Indigent policy regulates applications	Yes more was staff appointed in unit 260 Indigent HH. Households have to re-register each year to ensure compliance with indigent policy			
Reduced corruption		Functional supply chain management system	A transparent municipal supply chain management system	100%	None	None	None
		Anti-corruption strategy implemented by target date		Anti- Fraud & Corruption Plan adopted on 12 March 2010			
Labour relations		% of critical posts filled	Fill all critical posts by December	Engineer appointed,			
		% of critical posts with signed performance agreements	Top 4 must have signed performance agreements	Top 4 positions filled and Performance Agreements signed			
		Level of functionality of Local Labour Forum (LLF)	Continuous training on LLF functions and	The LLF is functional and meets once a			
Public Participation	In terms of legislature not required however do we established Forums	% of functional ward committees in terms of the new model	Forums meet quarterly	Forums are launched in DMA s meet once a			
		Number of ward committee management meetings held and percentage attendance by members	There is no ward committee management meetings held. Ward forum meetings are held				
	No community meetings held for this financial year except the IDP review process	Number of community meetings held					
Enabling environment for growth and development		Nr of job opportunities created through the CWP		107 temporary jobs created			

PRIORITY AREA	BASELINE	INDICATORS	TARGETS	PROGRESS ACHIEVED	BLOCKAGES	CORRECTIVE MEASURES	SUPPORT NEEDED IN
		Number of wards per municipality implementing the CWP		For now CWP is only taking place in Vredesvallei and Mission. The projects are completed in Swartkopdam			
		Nr of cooperatives established and still functional in wards where the CWP is implemented		Siyavuka Laundry & Dry Cleaning Services, Masakhane Arts & Craft Co-operative	No cooperatives are established in the DMA	The district is in contact with individuals in Riemvasmaak wrt the establishment of an art business	
	Outdated LED strategy	LED strategy adopted	LED Strategy to be reviewed by December 2010		LED Unit understaffed	One additional post to be advertised in January 2011	
Enabling environment for growth and development		LED strategy and plans are aligned with PGDS	LED Strategy is aligned to the PGDS	LED Unit was understaffed, a manager was appointed in November 2010	LED Unit understaffed	One additional post to be advertised in January 2011	DEDaT help needed with the reviewing of the LED strategy